

PRESUPUESTO DE FUNCIONAMIENTO
EJECUCION PRESUPUESTARIA AL 30 JUNIO DE 2022

Fecha de actualización: 30 de junio 2022
Próxima fecha de actualización: 29 de julio 2022

**** 008 MINISTERIO DE COMERCIO E INDUSTRIAS

	Presupuesto	Asignado	Compromiso			Saldo del	Saldo del	Pagado	Devengado	Devengado + Pagado	
	Modificado	Modificado	Acumulado	% a la fecha	% anual	Compromiso	Devengado	Acumulado	más Pagado	% a la fecha	% anual
	1	2	3	4=3/2	5=3/1	6	7	8	9=7+8	10=9/3	11=9/1
**** 008 MINISTERIO DE COMERCIO E INDUSTRIAS	44,242,372.00	25,097,897.00	21,912,497.18	87%	50%	199,400.30	2,346,483.41	19,366,613.47	21,713,096.88	99%	49%
*** 0 FUNCIONAMIENTO	25,097,168.00	14,874,149.00	12,107,444.87	81%	48%	199,400.30	1,186,890.41	10,721,154.16	11,908,044.57	98%	47%
** 0 SERVICIOS PERSONALES	15,920,944.00	8,206,195.00	7,557,925.73	92%	47%	0.00	217,022.44	7,340,903.29	7,557,925.73	100%	47%
001 PERSONAL FIJO	10,349,393.00	5,138,831.00	4,999,201.35	97%	48%	0.00	0.00	4,999,201.35	4,999,201.35	100%	48%
002 PERSONAL TRANSITORIO	2,417,205.00	1,243,104.00	1,164,352.14	94%	48%	0.00	0.00	1,164,352.14	1,164,352.14	100%	48%
030 GASTOS DE REPRESENTACIÓN FIJOS	274,388.00	133,394.00	126,544.00	95%	46%	0.00	1,750.00	124,794.00	126,544.00	100%	46%
050 XIII MES	503,846.00	171,308.00	155,991.90	91%	31%	0.00	0.00	155,991.90	155,991.90	100%	31%
071 CUOTA PATRONAL DE SEGURO SOCIAL	1,705,795.00	1,023,474.00	788,175.35	77%	46%	0.00	129,519.38	658,655.97	788,175.35	100%	46%
072 CUOTA PATRONAL DE SEGURO EDUCATIVO	198,011.00	118,812.00	92,586.17	78%	47%	0.00	15,544.46	77,041.71	92,586.17	100%	47%
073 CUOTA PATRONAL DE RIESGO PROFESIONAL	198,011.00	118,812.00	94,431.86	79%	48%	0.00	15,830.20	78,601.66	94,431.86	100%	48%
074 CUOTA PATRONAL PARA EL FONDO COMPLEMENTARIO	39,601.00	23,766.00	16,704.11	70%	42%	0.00	2,847.08	13,857.03	16,704.11	100%	42%
081 GRATIFICACIÓN O AGUINALDO	74,881.00	74,881.00	44,554.46	60%	60%	0.00	11,613.15	32,941.31	44,554.46	100%	60%
091 SUELDOS	113,650.00	113,650.00	47,965.36	42%	42%	0.00	24,753.67	23,211.69	47,965.36	100%	42%
094 GASTOS DE REPRESENTACIÓN FIJO	8,300.00	8,300.00	6,533.33	79%	79%	0.00	6,533.33	0.00	6,533.33	100%	79%
096 XIII MES	1,350.00	1,350.00	884.59	66%	66%	0.00	438.46	446.13	884.59	100%	66%
098 GRATIFICACIONES, INCENTIVOS Y OTROS SERVICIOS PERS	11,550.00	11,550.00	11,549.04	100%	100%	0.00	0.00	11,549.04	11,549.04	100%	100%
099 CONTRIBUCIONES A LA SEGURIDAD SOCIAL	24,963.00	24,963.00	8,452.07	34%	34%	0.00	8,192.71	259.36	8,452.07	100%	34%
** 1 SERVICIOS NO PERSONALES	3,271,954.00	2,233,613.00	1,151,889.10	52%	35%	147,311.83	189,709.20	814,868.07	1,004,577.27	87%	31%
101 DE EDIFICIOS Y LOCALES	1,610,356.00	805,176.00	421,327.64	52%	26%	5,410.01	45,120.00	370,797.63	415,917.63	99%	26%
103 DE EQUIPO DE OFICINA	1,000.00	750.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
105 DE EQUIPO DE TRANSPORTE	42,998.00	42,998.00	41,997.50	98%	98%	41,997.50	0.00	0.00	0.00	0%	0%
107 DE LOCALES Y OFICINAS DEL SERVICIO EXTERIOR	78,510.00	39,255.00	39,255.00	100%	50%	0.00	39,255.00	0.00	39,255.00	100%	50%
109 OTROS ALQUILERES	48,068.00	28,320.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
111 AGUA	21,151.00	16,236.00	8,397.67	52%	40%	0.00	0.00	8,397.67	8,397.67	100%	40%
112 ASEO	24,917.00	19,224.00	11,620.18	60%	47%	0.00	1,887.26	9,732.92	11,620.18	100%	47%
113 CORREO	166.00	166.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
114 ENERGÍA ELÉCTRICA	343,472.00	257,610.00	197,644.13	77%	58%	0.00	39,261.99	158,382.14	197,644.13	100%	58%
115 TELECOMUNICACIONES	84,652.00	63,492.00	25,031.11	39%	30%	0.00	0.00	25,031.11	25,031.11	100%	30%
117 SERVICIO DE TELEFONÍA CELULAR	34,861.00	34,861.00	30,045.60	86%	86%	30,045.60	0.00	0.00	0.00	0%	0%
120 IMPRESIÓN, ENCUADERNACIÓN Y OTROS	165.00	165.00	21.72	13%	13%	0.00	0.00	21.72	21.72	100%	13%
131 ANUNCIOS Y AVISOS	2,897.00	1,647.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
132 PROMOCIÓN Y PUBLICIDAD	1,476.00	1,476.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
141 VIÁTICOS DENTRO DEL PAÍS	101,251.00	78,353.00	40,416.42	52%	40%	0.00	3,806.00	36,610.42	40,416.42	100%	40%
142 VIÁTICOS EN EL EXTERIOR	46,837.00	38,472.00	1,200.00	3%	3%	0.00	0.00	1,200.00	1,200.00	100%	3%
143 VIÁTICOS A OTRAS PERSONAS	6,857.00	4,857.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
144 VIÁTICOS CONTINGENTES AL SERVICIO EXTERIOR	209,771.00	209,771.00	161,000.00	77%	77%	0.00	0.00	161,000.00	161,000.00	100%	77%
151 TRANSPORTE DENTRO DEL PAÍS	22,170.00	22,170.00	16,520.96	75%	75%	0.00	940.70	15,580.26	16,520.96	100%	75%
152 TRANSPORTE DE O PARA EL EXTERIOR	49,858.00	43,889.00	15,511.55	35%	31%	0.00	13,497.55	2,014.00	15,511.55	100%	31%
154 TRANSPORTE DE BIENES	2,000.00	2,000.00	696.42	35%	35%	0.00	136.50	559.92	696.42	100%	35%
164 GASTOS DE SEGUROS	27,400.00	22,500.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
165 SERVICIOS COMERCIALES	11,482.00	9,050.00	1,879.15	21%	16%	749.02	181.90	948.23	1,130.13	60%	10%
169 OTROS SERVICIOS COMERCIALES Y FINANCIEROS	250,093.00	245,013.00	45,994.67	19%	18%	15,763.30	13,411.51	16,819.86	30,231.37	66%	12%
171 CONSULTORÍAS	36,750.00	36,750.00	26,750.00	73%	73%	0.00	26,750.00	0.00	26,750.00	100%	73%
181 MANT. Y REP. DE EDIFICIOS	54,647.00	54,247.00	41,877.66	77%	77%	41,877.66	0.00	0.00	0.00	0%	0%
182 MANT. Y REP. DE MAQUINARIAS Y OTROS EQ.	28,923.00	25,939.00	17,115.24	66%	59%	6,996.43	4,843.15	5,275.66	10,118.81	59%	35%
183 MANT. Y REP. DE MOBILIARIO	1,204.00	1,204.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
185 MANT. Y REP. DE EQUIPO DE COMPUTACIÓN	113,979.00	113,979.00	299.60	0%	0%	0.00	101.65	197.95	299.60	100%	0%
189 OTROS MANTENIMIENTOS Y REPARACIONES	13,301.00	13,301.00	6,956.62	52%	52%	4,472.31	515.99	1,968.32	2,484.31	36%	19%
195 VIÁTICOS	184.00	184.00	18.00	10%	10%	0.00	0.00	18.00	18.00	100%	10%
196 TRANSPORTE DE PERSONAS Y BIENES	207.00	207.00	159.96	77%	77%	0.00	0.00	159.96	159.96	100%	77%
197 SERVICIOS COMERCIALES Y FINANCIEROS	351.00	351.00	152.30	43%	43%	0.00	0.00	152.30	152.30	100%	43%
** 2 MATERIALES Y SUMINISTROS	733,414.00	661,814.00	454,926.19	69%	62%	52,088.47	78,717.77	324,119.95	402,837.72	89%	55%
201 ALIMENTOS PARA CONSUMO HUMANO	52,608.00	44,966.00	24,241.06	54%	46%	0.00	530.32	23,710.74	24,241.06	100%	46%
203 BEBIDAS	8,384.00	8,012.00	5,490.26	69%	65%	1,980.00	0.00	3,510.26	3,510.26	64%	42%
211 ACABADO TEXTIL	1,226.00	1,050.00	715.01	68%	58%	0.00	0.00	715.01	715.01	100%	58%

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212 CALZADO	500.00	500.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
214 PRENDAS DE VESTIR	6,171.00	4,171.00	1,776.20	43%	29%	0.00	0.00	1,776.20	1,776.20	100%	29%
219 OTROS TEXTILES Y VESTUARIO	1,750.00	1,750.00	102.68	6%	6%	0.00	102.68	0.00	102.68	100%	6%
221 DIÉSEL	95,658.00	64,196.00	40,773.95	64%	43%	0.00	10,223.57	30,550.38	40,773.95	100%	43%
222 GAS	75.00	75.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
223 GASOLINA	23,277.00	23,277.00	12,248.41	53%	53%	0.00	3,466.14	8,782.27	12,248.41	100%	53%
224 LUBRICANTES	9,089.00	9,089.00	432.81	5%	5%	0.00	53.23	379.58	432.81	100%	5%
231 IMPRESOS	61,117.00	46,098.00	11,791.39	26%	19%	2,973.13	22.47	8,795.79	8,818.26	75%	14%
232 PAPELERÍA	78,446.00	78,446.00	54,925.82	70%	70%	2,657.88	11,526.41	40,741.53	52,267.94	95%	67%
239 OTROS PRODUCTOS DE PAPEL Y CARTÓN	11,371.00	11,371.00	8,625.89	76%	76%	1,339.64	415.16	6,871.09	7,286.25	84%	64%
242 INSECTICIDAS, FUMIGANTES Y OTROS	10,921.00	10,460.00	5,763.84	55%	53%	121.86	3,503.33	2,138.65	5,641.98	98%	52%
243 PINTURAS, COLORANTES Y TINTES	7,081.00	6,153.00	3,820.18	62%	54%	0.00	121.31	3,698.87	3,820.18	100%	54%
244 PRODUCTOS MEDICINALES Y FARMACÉUTICOS	3,346.00	2,008.00	385.68	19%	12%	0.00	0.00	385.68	385.68	100%	12%
249 OTROS PRODUCTOS QUÍMICOS	18,536.00	16,050.00	12,307.66	77%	66%	513.60	5,819.62	5,974.44	11,794.06	96%	64%
253 MADERA	600.00	600.00	184.90	31%	31%	0.00	184.90	0.00	184.90	100%	31%
254 MATERIAL DE FONTANERÍA	3,000.00	2,000.00	408.42	20%	14%	51.46	15.14	341.82	356.96	87%	12%
255 MATERIAL ELÉCTRICO	3,630.00	3,630.00	2,475.09	68%	68%	113.10	220.10	2,141.89	2,361.99	95%	65%
256 MATERIAL METÁLICO	850.00	850.00	376.06	44%	44%	2.96	68.31	304.79	373.10	99%	44%
257 PIEDRA Y ARENA	1,387.00	1,387.00	14.08	1%	1%	0.00	0.00	14.08	14.08	100%	1%
259 OTROS MATERIALES DE CONSTRUCCIÓN	3,000.00	3,000.00	1,072.45	36%	36%	28.62	6.53	1,037.30	1,043.83	97%	35%
261 ARTÍCULOS O PRODUCTOS PARA EVENTOS OFICIALES	825.00	825.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
262 HERRAMIENTAS E INSTRUMENTOS	4,182.00	3,782.00	1,621.06	43%	39%	704.70	60.07	856.29	916.36	57%	22%
263 MATERIAL Y ARTÍCULOS DE SEGURIDAD PÚBLICA E INSTIT	2,099.00	2,099.00	1,091.40	52%	52%	0.00	0.00	1,091.40	1,091.40	100%	52%
265 MATERIALES Y SUMINISTROS DE COMPUTACIÓN	8,909.00	8,119.00	3,498.29	43%	39%	1,493.72	677.85	1,326.72	2,004.57	57%	23%
269 OTROS PRODUCTOS VARIOS	9,870.00	9,870.00	2,086.04	21%	21%	366.18	82.97	1,636.89	1,719.86	82%	17%
271 ÚTILES DE COCINA Y COMEDOR	3,600.00	3,600.00	394.71	11%	11%	0.00	122.41	272.30	394.71	100%	11%
272 ÚTILES DEPORTIVOS Y RECREATIVOS	1,500.00	1,000.00	42.26	4%	3%	0.01	0.00	42.25	42.25	100%	3%
273 ÚTILES DE ASEO Y LIMPIEZA	71,123.00	70,523.00	65,526.36	93%	92%	18,910.11	10,669.90	35,946.35	46,616.25	71%	66%
274 ÚTILES Y MATERIALES MEDICOS, DE LABORATORIO Y FARM	9,406.00	9,006.00	7,340.09	82%	78%	6,706.65	404.46	228.98	633.44	9%	7%
275 ÚTILES Y MATERIALES DE OFICINA	189,468.00	185,226.00	173,768.41	94%	92%	11,750.78	29,384.85	132,632.78	162,017.63	93%	86%
277 INSTRUMENTAL MÉDICO Y QUIRÚRGICO	500.00	500.00	66.34	13%	13%	0.00	0.00	66.34	66.34	100%	13%
279 OTROS ÚTILES Y MATERIALES	10,447.00	9,783.00	1,267.69	13%	12%	263.08	450.37	554.24	1,004.61	79%	10%
280 REPUESTOS	19,261.00	18,141.00	10,144.70	56%	53%	2,110.99	585.67	7,448.04	8,033.71	79%	42%
291 ALIMENTOS Y BEBIDAS	201.00	201.00	147.00	73%	73%	0.00	0.00	147.00	147.00	100%	73%
** 6 TRANSFERENCIAS CORRIENTES	24,256,060.00	13,966,275.00	12,717,756.16	91%	52%	0.00	1,846,034.00	10,871,722.16	12,717,756.16	100%	52%
** 6 TRANSFERENCIAS	5,110,856.00	3,742,527.00	2,912,703.85	78%	57%	0.00	686,441.00	2,226,262.85	2,912,703.85	100%	57%
614 BONIFICACIÓN POR ANTIGUEDAD	32,600.00	32,600.00	23,000.00	71%	71%	0.00	3,600.00	19,400.00	23,000.00	100%	71%
624 CAPACITACIÓN Y ESTUDIOS	20,014.00	11,191.00	2,528.00	23%	13%	0.00	0.00	2,528.00	2,528.00	100%	13%
629 OTRAS BECAS	3,320.00	2,508.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
639 OTRAS SIN FINES DE LUCRO	4,016,347.00	2,657,653.00	1,869,998.00	70%	47%	0.00	516,666.00	1,353,332.00	1,869,998.00	100%	47%
662 CUOTAS A ORGANISMOS CENTROAMERICANOS	500,000.00	500,000.00	500,000.00	100%	100%	0.00	0.00	500,000.00	500,000.00	100%	100%
663 CUOTAS A ORGANISMOS INTERAMERICANOS	36,721.00	36,721.00	22,326.00	61%	61%	0.00	0.00	22,326.00	22,326.00	100%	61%
664 CUOTAS A ORGANISMOS MUNDIALES	494,854.00	494,854.00	494,851.85	100%	100%	0.00	166,175.00	328,676.85	494,851.85	100%	100%
694 A INSTITUCIONES PRIVADAS	7,000.00	7,000.00	0.00	0%	0%	0.00	0.00	0.00	0.00	0%	0%
** 6 TRANSFERENCIAS A OTRAS INSTITUCIONES	19,145,204.00	10,223,748.00	9,805,052.31	96%	51%	0.00	1,159,593.00	8,645,459.31	9,805,052.31	100%	51%
642 INSTITUCIONES DESCENTRALIZADAS	18,147,163.00	9,718,932.00	9,320,226.31	96%	51%	0.00	1,137,330.00	8,182,896.31	9,320,226.31	100%	51%
643 EMPRESAS PÚBLICAS	998,041.00	504,816.00	484,826.00	96%	49%	0.00	22,263.00	462,563.00	484,826.00	100%	49%
** 9 ASIGNACIONES GLOBALES	60,000.00	30,000.00	30,000.00	100%	50%	0.00	15,000.00	15,000.00	30,000.00	100%	50%
950 GASTOS DEL SERVICIO EXTERIOR	60,000.00	30,000.00	30,000.00	100%	50%	0.00	15,000.00	15,000.00	30,000.00	100%	50%

Preparado por: Hortencia Hall - Analista de Presupuesto

Validado por : Elsa B. de Arboleda - Jefa de Presupuesto